



City of Tukwila Facilities Needs Assessment and Feasibility Study

Phase 3 City Council Worksession

Introduction

City of Tukwila
Facilities Needs Assessment and Feasibility Study
PHASE 3 WORKSESSION



Today's Presentation

- ▶ **Process Refresher**
- ▶ **Phase 1 Refresher**
- ▶ **Phase 2 Refresher**
- ▶ **Phase 3 Presentation**
 - **Alternatives and Recommendations**
 - **Community Outreach and Engagement**
- ▶ **A look forward to Phases 4 and 5**
- ▶ **Review Project Workplan/Timeline**

Process



Phase One

What are the facilities needs?

- Identify current use
- Estimate current space needs
- Project future space needs

Phase Two

How suitable are our current facilities?

- Inventory existing facilities
- Assess suitability for use
- Assess condition

— All Staff Feedback

Phase Three

What's the best plan for Tukwila?

- Identify alternatives (buy, build, lease)
- Assess alternatives
- Identify the preferred approach

— Community Outreach and Engagement

Phase Four

How do we get there?

- Phasing and Funding Plan

— Staff Feedback

Phase 1

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ASSESSING NEEDS

Identify
current use



Estimate
current space
needs (2014)



Facilities
Planning
Target (2040)

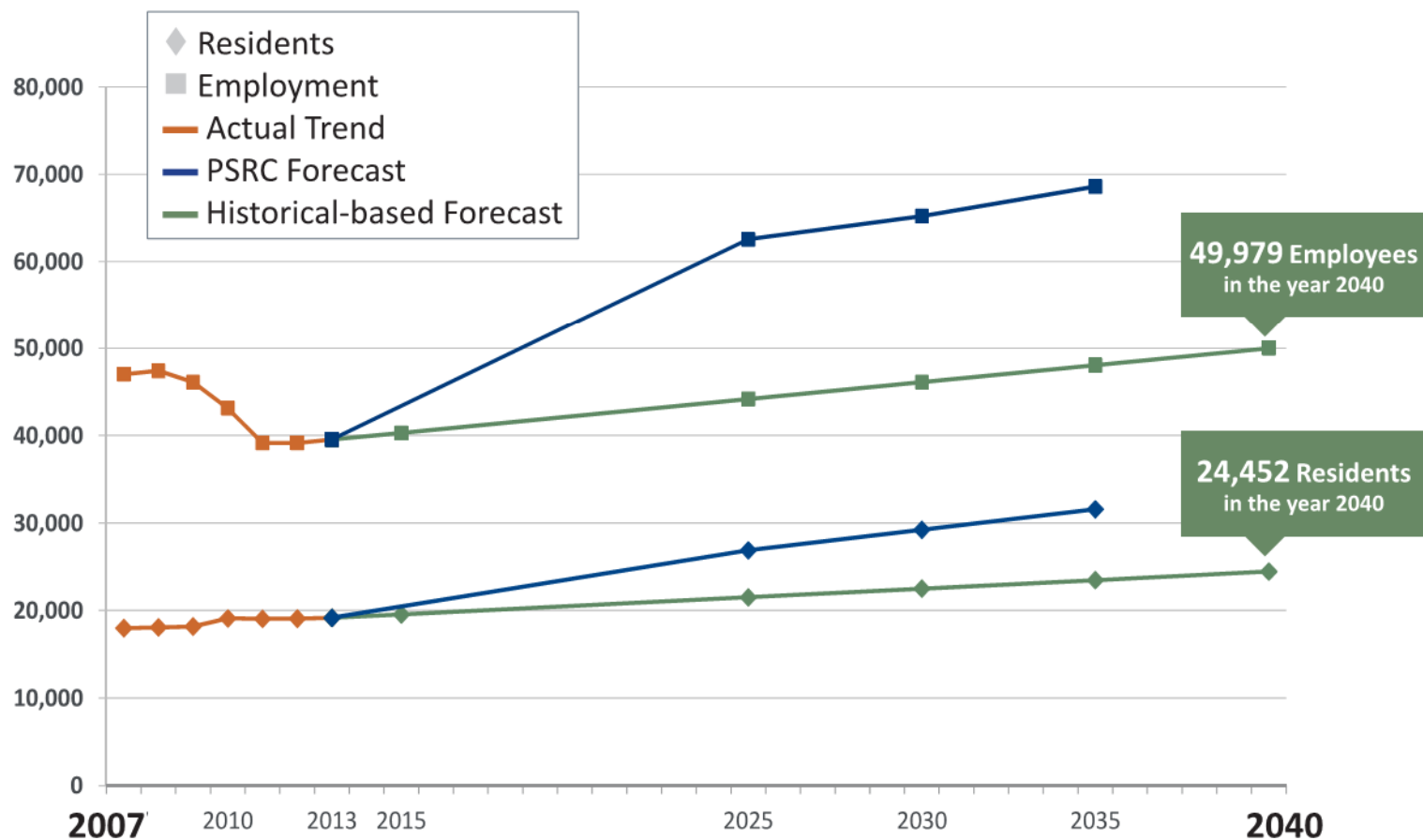


Phase 1



A conservative estimate of future needs:

Tukwila Population and Employment Projections

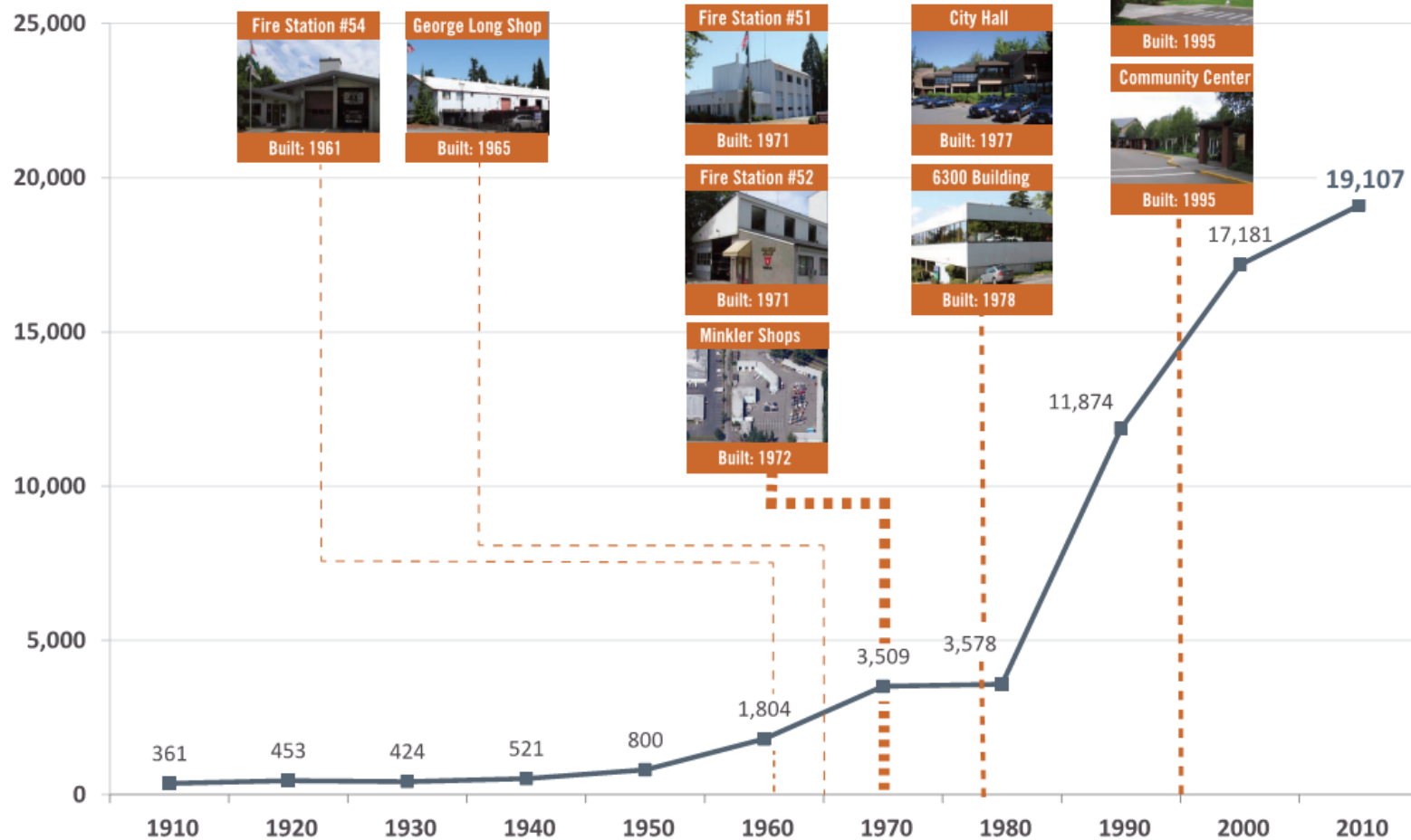


Phase 1



A growing population, aging facilities

Tukwila Population Change Over Time, 1910 - 2010

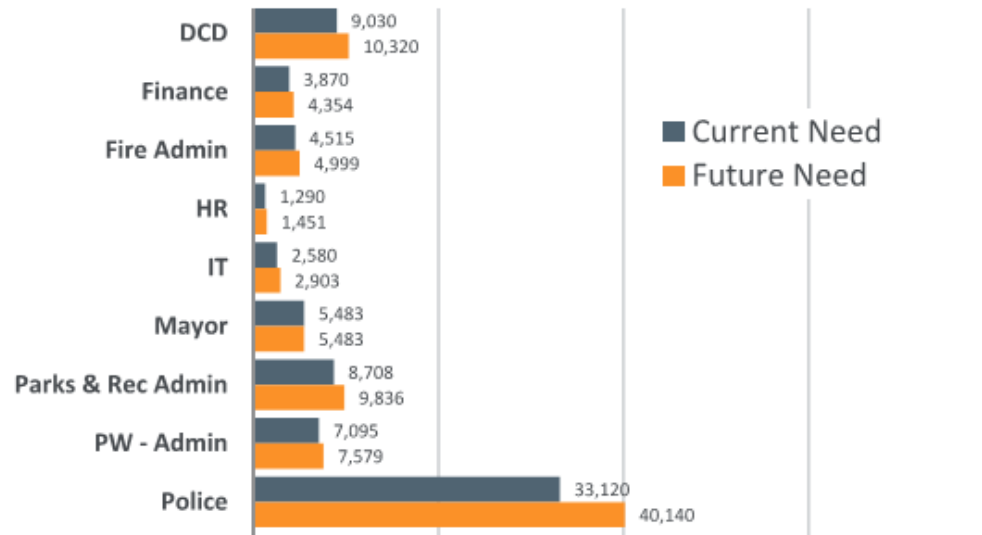


Phase 1

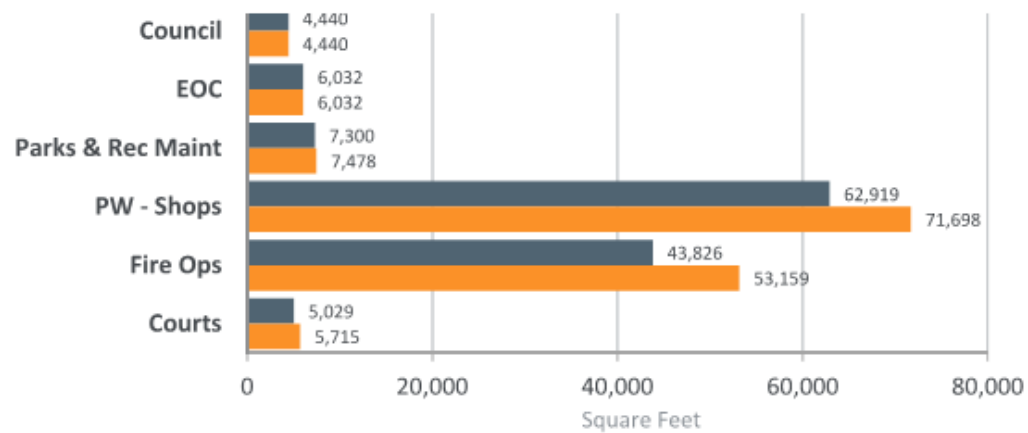


Space Needs Estimates, 2014 & 2040

STAFFING-BASED ESTIMATES



PROGRAM-BASED ESTIMATES




Phase 2



Evaluation of Current Facilities

- ✓ Operating and Maintenance Costs
- ✓ Property Value
- ✓ Work Place Efficiency
- ✓ Facility Quality
- ✓ Location
- ✓ Public Image
- ✓ Customer Service
- ✓ Quality of Work Life
- ✓ Seismic Deficiencies
- ✓ Operational Flexibility
- ✓ Expansion Potential
- ✓ ADA Deficiencies
- ✓ Acoustics

City of Tukwila Needs Analysis and Feasibility Study
Rice Fergus Miller



Facility Evaluation Criteria

- Property Marketability**

Operating and Maintenance Costs
The operating costs of a building are significantly affected by the energy expenses incurred to heat, cool and illuminate the building. These expenses typically correlate to the thermal efficiency of the building envelope and efficiency of its lighting and HVAC systems.

The costs to maintain a building includes preventive and routine maintenance, corrective repairs, deferred maintenance, trouble calls, and replacement of equipment, fixtures, and furnishings as they wear out or become obsolete.

Facilities that cost more to operate and maintain are less valuable than those that are more efficient. In general, operating and maintenance costs rise with the age of the building. This necessitates reinvestment in the structure until those reinvestments are no longer cost effective.

Property Value
Property value is the sum of both the structure (building) and the property value.

Value of the structure is affected by the original quality of construction, level of on-going maintenance, and its current condition.

Value of the property is affected by its size, shape, location, visibility, and road access, as well as the utilities and any infrastructure that serves it.

Consideration of property value becomes relevant if and when consideration arises to surplus a subject property. If the resale value of a property is high, the decision to replace instead of remodel is often the more cost-effective approach.
- Property Attributes**

Work Process Efficiency
Consideration is given to the physical design and layout of the building floor plan and how the site is configured. How accommodating the property is in facilitating the nature of the work performed has been evaluated, as well the magnitude of improvements required to improve the overall efficiency.

Weight is given to work process efficiency since efficient delivery of service equates to lower costs in providing it.

Facility Quality
Consideration is given to the level of construction quality utilized when the facility was initially built. Higher quality materials almost always have higher durability and last longer, which means routine maintenance costs are less and replacement of worn out materials less frequent.

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Phase 2



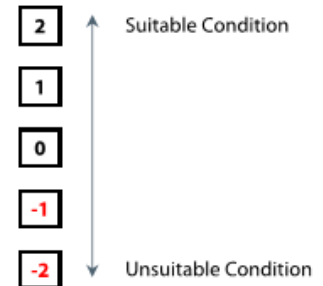
Facility Evaluation Matrix

Evaluation Criteria	Property Marketability		Property Attributes			Public & Staff Experience			Facility Specifics					Evaluation Totals
	Operating/Maint. Cost	Property Value	Work Process Efficiency	Facility Quality	Location	Public Image & Reputation	Customer Service	Quality of Work Life	Seismic Deficiencies	Operational flexibility	Expansion Potential	ADA Compliance	Acoustics	
City Hall (1977)	-2	2	-1	2	2	2	1	-1	1	-1	-1	-1	-2	1
6300 Building (1978)	-2	2	-1	-2	2	-1	-2	-2	-2	0	-2	-1	-1	-12
Community Center (1995)	0	0	2	2	1	2	2	1	-2	0	0	1	0	9
Parks & Golf Maintenance	1	-1	1	1	1	1	0	1	1	0	-1	1	-1	5
Minkler Building (1972)	-1	1	-2	-1	-1	-2	0	-2	-2	-1	-1	-2	0	-14
George Long Shops Building (1965)	-2	1	-2	-1	-1	-1	0	-2	-2	-2	-2	-1	0	-15
Fire Station 51 (1973)	-1	2	-2	-1	-2	0	0	-2	-2	-2	-2	-1	0	-13
Fire Station 52 (1971)	-1	-2	-1	0	1	-1	0	-2	-1	-2	-2	-1	0	-12
Fire Station 53 (1995)	1	-1	1	1	1	1	0	1	1	0	0	1	0	7
Fire Station 54 (1961)	-1	-1	-2	0	1	-1	0	-2	-1	-2	-2	-1	0	-12

Purpose

As part of the needs assessment, we have assessed the suitability and condition of these City facilities. This assessment will help determine the City's plan for each of the facilities such as remodeling, selling, repurposing, or redeveloping.

Key



Phase 2



Square Footage Reconciliation

	Existing <u>Sq. Ft.</u>	2013 <u>Needs</u>	2040 <u>Needs</u>
Essential Government Services <i>Fire, Police, Finance, Mayor's Office Council, Courts, City Clerk, DCD, HR, IT, Public Works, City Attorney</i>	144,044	205,237	235,567
Community Supporting Facilities <i>Cultural and Community Centers, Park Restrooms and Shelters, Golf Course Associated Structures, etc.</i>	88,248	88,248	88,248
Total	232,292	293,485	323,815

Phase 2



Staff Engagement

- ✓ *Strategy*
 - *Drop-in workshops*
 - *On-line tools*
 - *Posted materials*
- ✓ *Staff comments and recommendations*
- ✓ *Additional feedback*

Phase 3

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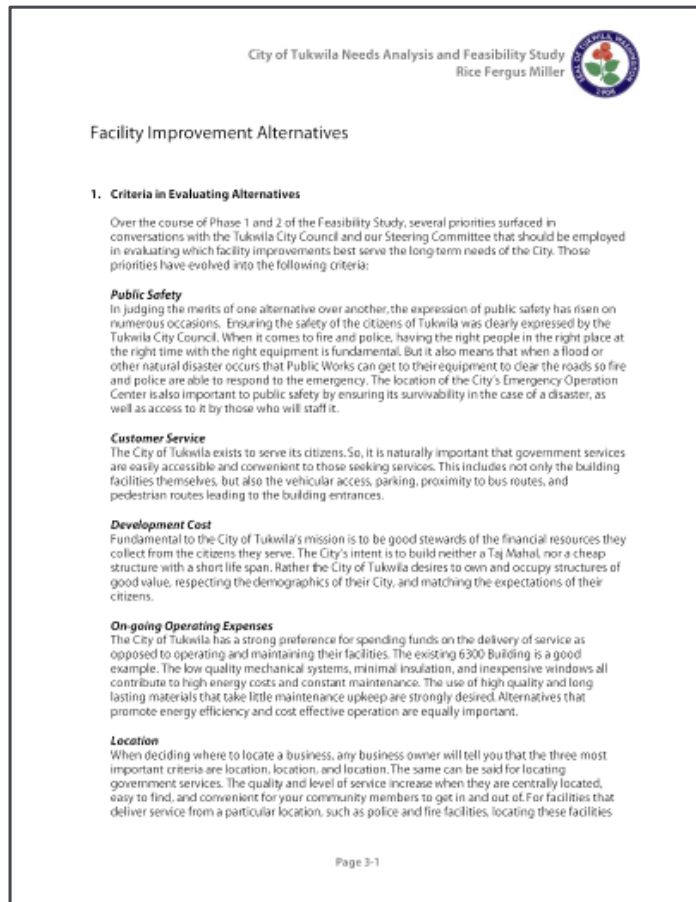
Phase Three

What's the best plan for Tukwila?

Phase 3



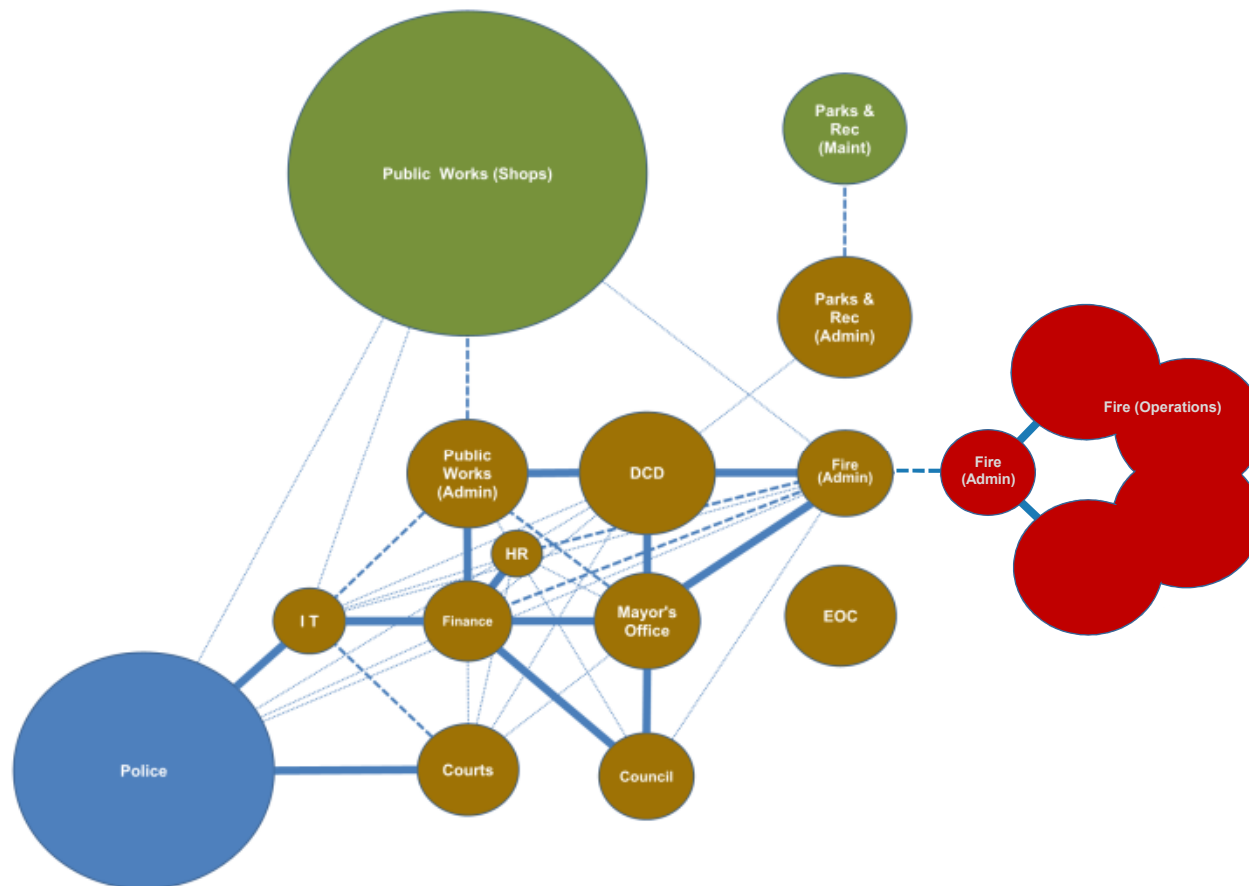
Evaluation of Alternatives



CRITERIA IN EVALUATING ALTERNATIVES:

- ✓ **Public Safety**
- ✓ **Customer Service**
- ✓ **Efficient Delivery of City Services**
- ✓ **Development Cost**
- ✓ **On-going Operating Expenses**
- ✓ **Location**
- ✓ **Flexibility**

Phase 3



Relationship Diagrams

Phase 3



Evaluation Groupings

- ✓ *City Hall / Public Safety Facilities*
- ✓ *Fire Department Facilities*
- ✓ *Public Works Facilities*

Phase 3



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**City Hall Campus Property
Current Conditions**

Phase 3



Alternatives – City Hall Campus



Option 1

Phase 3



Alternatives – City Hall Campus

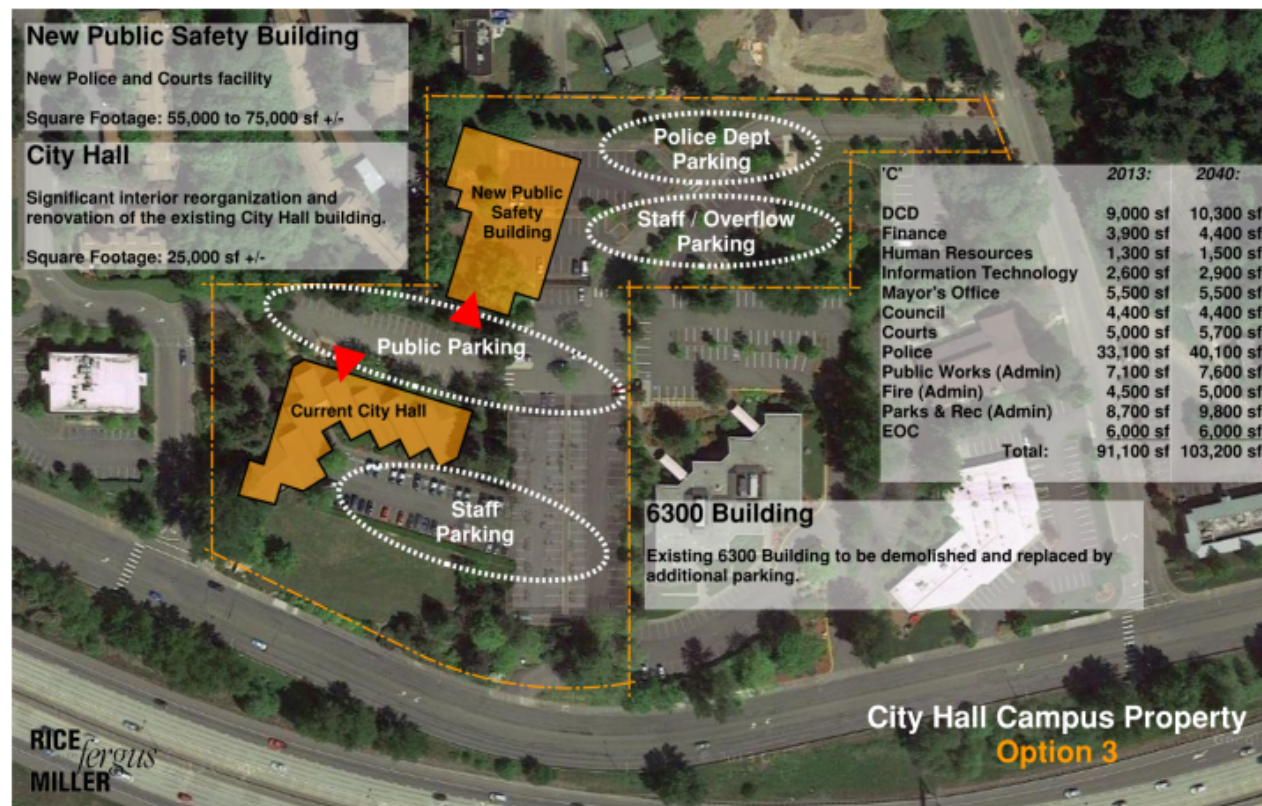


Option 2

Phase 3



Alternatives – City Hall Campus

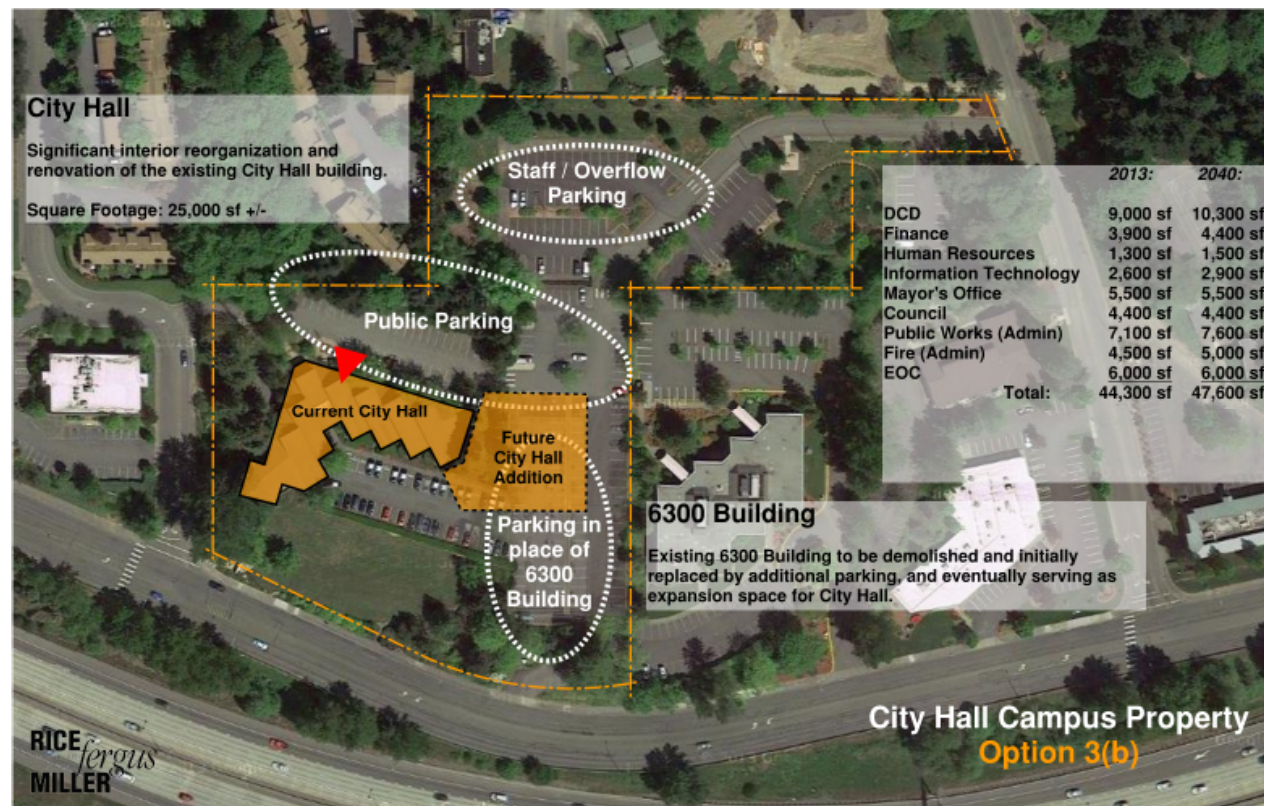


Option 3(a)

Phase 3



Alternatives – City Hall Campus



Option 3(b)

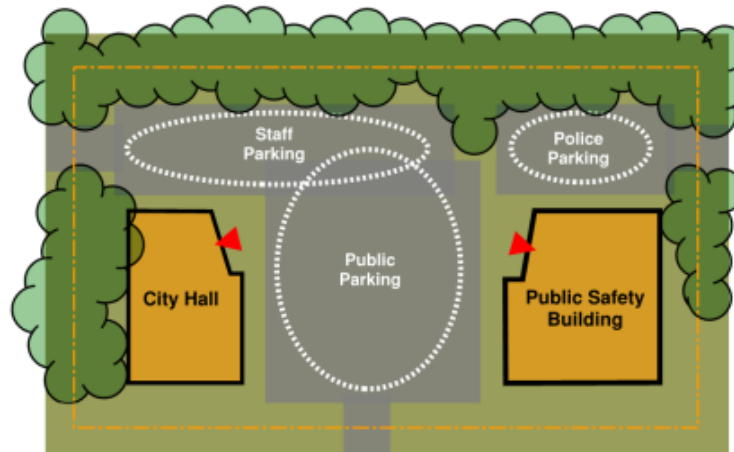
Phase 3



Alternatives – City Hall Campus

New Construction & New Property Acquisition

Property Size: 8 to 10 Acres
Square Footage: 91,000 to 103,000 sf



Hypothetical Site Diagram

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'C'	2013:	2040:
DCD	9,000 sf	10,300 sf
Finance	3,900 sf	4,400 sf
Human Resources	1,300 sf	1,500 sf
Information Technology	2,600 sf	2,900 sf
Mayor's Office	5,500 sf	5,500 sf
Council	4,400 sf	4,400 sf
Courts	5,000 sf	5,700 sf
Police	33,100 sf	40,100 sf
Public Works (Admin)	7,100 sf	7,600 sf
Fire (Admin)	4,500 sf	5,000 sf
Parks & Rec (Admin)	8,700 sf	9,800 sf
EOC	6,000 sf	6,000 sf
Total:	91,100 sf	103,200 sf

City Hall Campus Property
Option 4

Option 4

Phase 3



Evaluation – City Hall Campus

	Public Safety (x6)	Customer Service (x5)	Efficient Delivery of City Services (x4)	Development Cost (x3)	On-going Operating Expenses (x2)	Location (x1)	Flexibility (x1)	TOTALS	
Option 1 - Retain City Hall and 6300 Building	R 3	3	3	2	4	3	3	21	6
	W 18	15	12	6	8	3	3	65	
Option 2 - City Hall Addition in place of 6300 Building	R 3	4	4	2	4	3	4	24	4
	W 18	20	16	6	8	3	4	75	
Option 3(a) - 6300 Building replaced with a New Public Safety Building	R 4	4	5	2	4	3	4	26	3
	W 24	20	20	6	8	3	4	85	
Option 3(b) - New Public Safety Building / New Property	R 5	4	5	4	4	5	4	32	1
	W 30	20	20	12	8	5	4	100	
Option 4 - New City Hall & New Public Safety Building / New Property	R 5	4	5	3	4	4	4	29	2
	W 30	20	20	9	8	4	4	95	
Option 5 - Acquire and Remodel another Facility	R 4	3	3	3	3	3	3	22	5
	W 24	15	12	9	6	3	3	72	

Key:

- 5** Opportunity for substantial improvement; high value, cost effective
- 4** Likely to be somewhat improved; better; lower cost than comparable projects
- 3** Maintains current; status quo; average
- 2** Likely to be somewhat diminished, or compromised; below average; higher cost than comparable projects
- 1** Clearly lower than current; significantly below average; expensive
- R** Raw Score
- W** Weighted Score



Recommendations – City Hall Campus

Option 3(b)

- ✓ Function of City Hall remains on the current site
- ✓ Current City Hall be retained and renovated
(*if feasible and cost effective*)
- ✓ Police & Courts be relocated to a new Public Safety Building
- ✓ Police & Courts be located elsewhere than current site
- ✓ Dispose of the 6300 Building after utilizing it as 'interim' space while building a new Public Safety Building and renovating the current City Hall.

Phase 3



Recommendations – City Hall Services

Option 3(b)

- ✓ Retain Current 24,000 sf City Hall Building
 - ✓ Construct addition(s) over time to City Hall to eventually accommodate:
 - DCD 9,000 sf
 - Finance 3,900 sf
 - Human Resources 1,300 sf
 - Information Technology 2,600 sf
 - Mayor's Office 5,500 sf
 - City Council 4,400 sf
 - Public Works Admin 7,100 sf
 - Parks & Rec Admin 8,700 sf
- Total: 42,500 sf



Considerations – Public Safety Building Option 3(b)

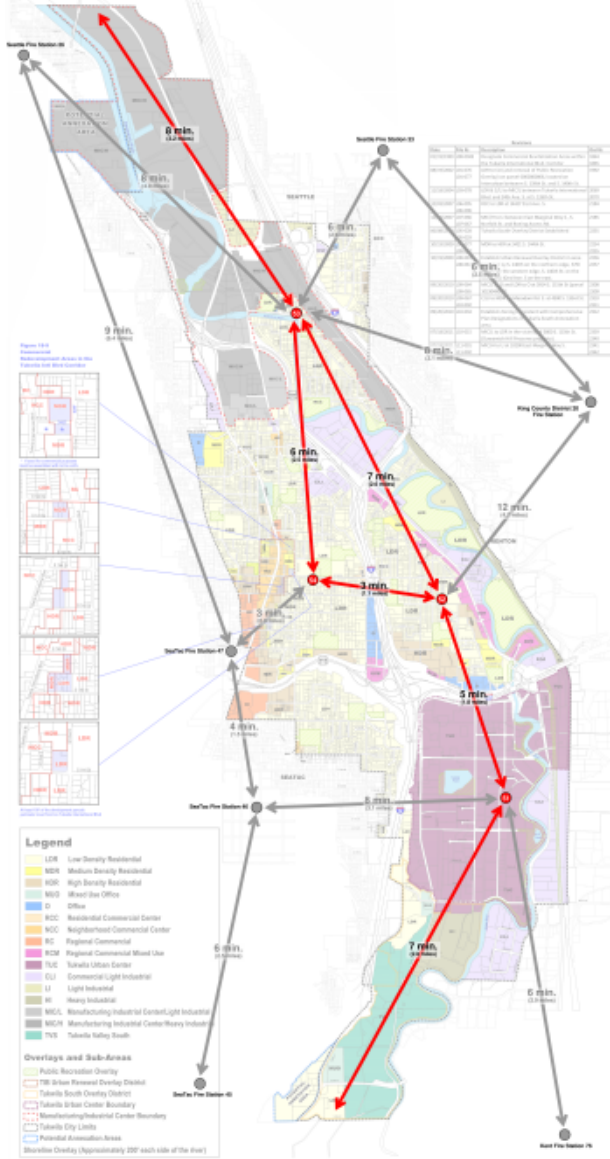
- ✓ **New Public Safety Building to house:**
 - Courts 5,000 sf
 - Police 33,100 sf
 - Emergency Operations Center 6,000 sf

- ✓ **Considerations in locating a new Public Safety Building (Phase 4):**
 - Centrally located
 - Highly visible to community
 - Commercially zoned property
 - Relatively flat site, and 4 to 5 acres in size
 - Convenient access to a major arterial
 - Outside flood plains and soils subject to liquefaction

Phase 3



Alternatives – Fire Department

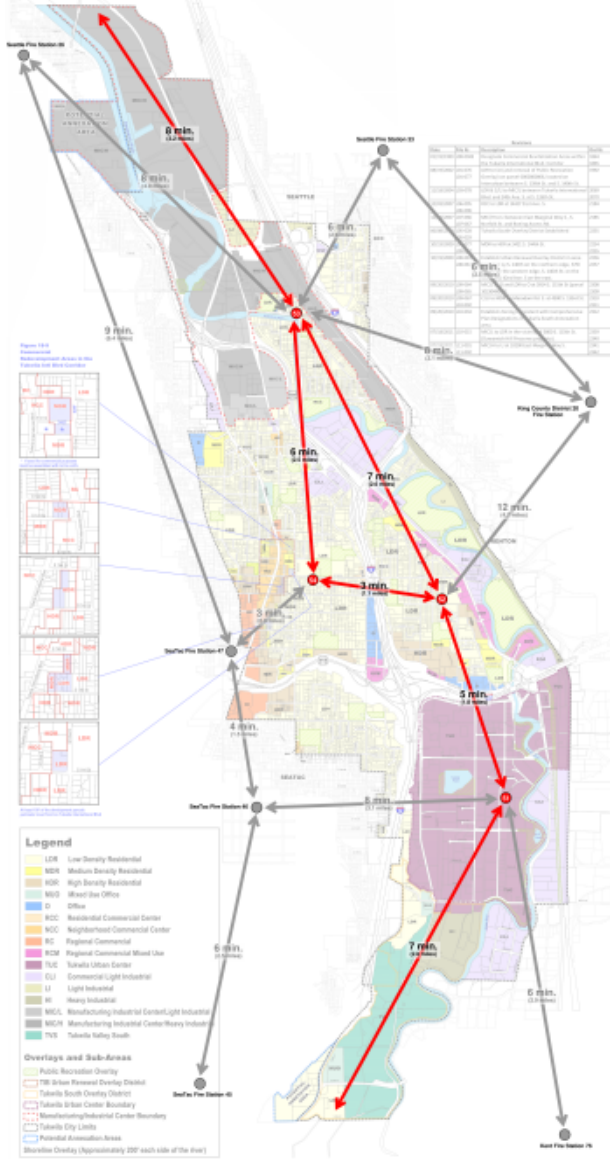


Phase 3

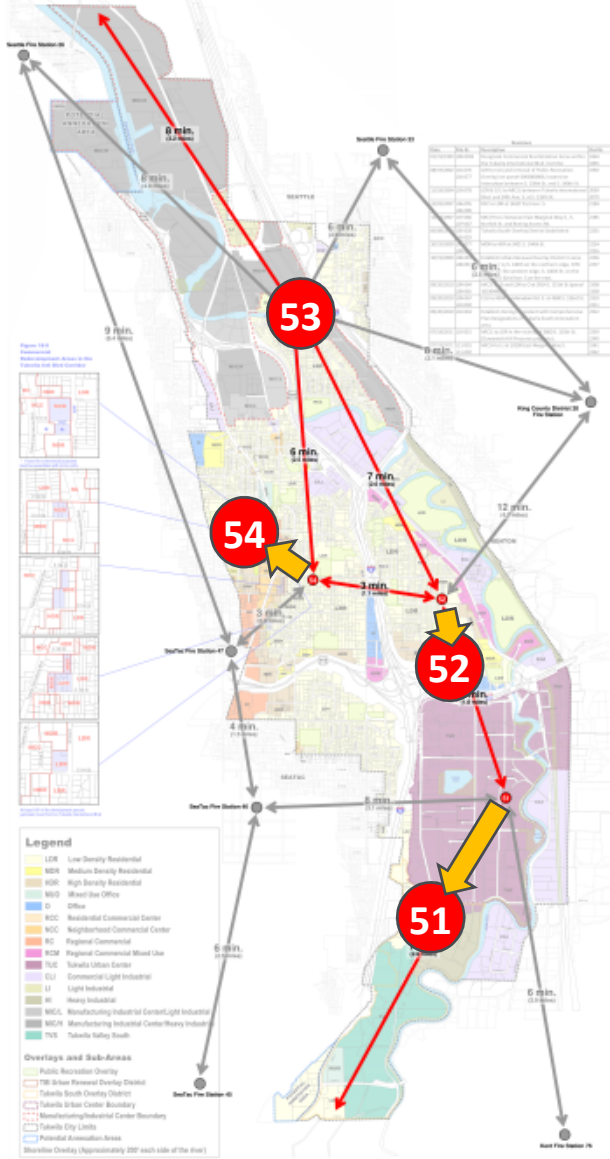


Alternatives – Fire Department

Merge with Kent Regional Fire Authority?



Phase 3



Recommendations

- ✓ Fire Station 53
 - Retain in current location
 - Minor improvements
- ✓ Fire Station 54
 - Replace/Relocate – *Northwesterly*
 - Investigate partnership with City of Seatac
- ✓ Fire Station 52
 - Replace/Relocate – *Southeasterly*
 - Administrative Headquarters
- ✓ Fire Station 51
 - Replace/Relocate – *South 180th St*



Public Works – Phase 2 Conclusions

- ✓ **Minkler and George Long Shops should both be replaced**
 - Both are currently located in floodplains
 - Both are currently located on soil subject to liquefaction
 - Both are significantly undersized for today's needs
 - Both facilities have significant deferred maintenance issues

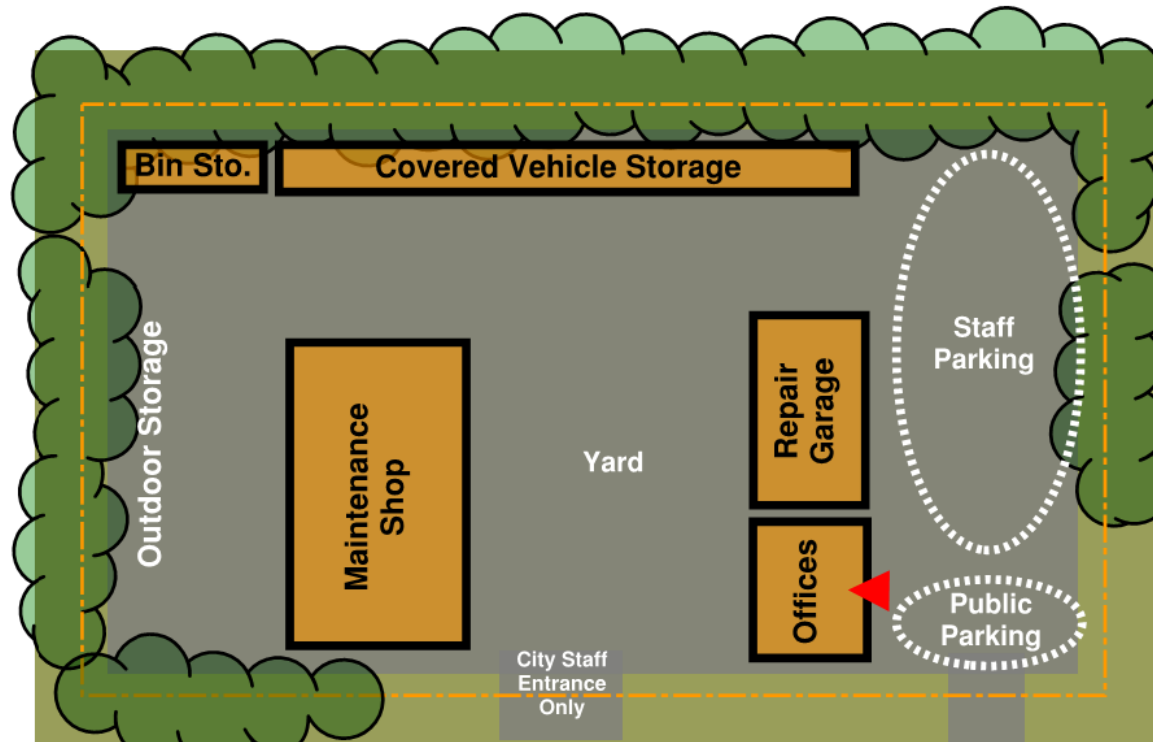
- ✓ **Minkler and George Long Shops should be co-located**
 - Co-locating affords higher efficiency
 - Co-locating is likely less expensive to build
 - Co-locating is likely less expensive to maintain

Phase 3



Public Works - Alternatives

What might a new co-located facility look like?



Hypothetical Site Diagram



Public Works - Recommendations

- ✓ Seek property for a new consolidated Public Works Campus that would accommodate all of the City services currently located at the Minkler and George Long properties.
- ✓ Ideally, the new subject property would have the following characteristics:
 - Size of 8 to 10 acres of 'usable' land area
 - Outside any floodplains and floodways
 - Outside areas of liquefaction soils
 - 'Industrial' zoning designation
 - Efficient access to all areas of the City



Recommendations – Summary

- ✓ New Public Safety Building on a new property.
- ✓ New Public Works Campus that consolidates Minkler and George Long Shops on a new property.
- ✓ Fire Station 51 to be replaced on property already acquired by the City of Tukwila.
- ✓ Fire Station 52 to be replaced on a new property south of the current location.
- ✓ Fire Station 54 to be replaced on a new property northwest of the current location, potentially in partnership with City of Seatac Fire Station 47.
- ✓ City Hall services to remain on current City Hall Campus with modest additions to the current building.

Phase 3



An informed public is a supportive public.

- ▶ A **Communications Plan** to ensure consistent and effective messages about the *Facilities Needs Assessment and Feasibility Study*



Phase 3



Recent outreach efforts.

► Road Show

TIBAC, COPCAB, Tukwila Rotary, Southcenter Rotary, Southwest King Chamber of Commerce, Tukwila Historical Society, Equity and Diversity Commission, Library Advisory Board, Arts Commission, Parks Commission and Sustain the Pool

► Website

Phase 1 and Phase 2 documents
Narrated video of Road Show

Phase 3



So far...

- ▶ Announce the project
- ▶ Describe purpose and objectives
- ▶ Communicates the benefits of a comprehensive assessment

...and for the next steps

- ▶ Share preliminary findings (which buildings are in most need of repair or replacement)
- ▶ Decision criteria for moving forward
- ▶ Long-term plan and priorities

Phase 4



What's next?

► What does the preferred scenario cost?

- *Costs to build the facilities?*
- *Short-term construction phase costs?*
- *Changes to on-going operations costs?*

► How can the City implement the scenario?

- *What are the phasing and sequencing options?*
- *How might the City pay for all of this? (developing a funding strategy)*

Phase 4



Goal:

***Development of a preferred
Funding and Phasing Strategy
that balances timing, impacts on
capital resources, public safety,
and customer service, among
other considerations.***



Questions?